

Department of Agriculture

DEPARTMENT SUMMARY:		FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY DIVISION							
Agriculture, Dept of		31,785,800	25,381,400	35,703,500	37,592,000	42,395,300	41,774,100
Soil Conservation Commission		4,885,400	4,686,500	5,170,300	5,388,900	4,978,500	5,020,200
Total:		36,671,200	30,067,900	40,873,800	42,980,900	47,373,800	46,794,300
BY FUND SOURCE							
General		10,057,500	10,059,000	10,727,100	16,654,000	21,325,000	20,533,300
Dedicated		20,102,500	15,205,300	23,642,100	19,564,600	19,380,000	19,514,100
Federal		6,511,200	4,803,600	6,504,600	6,762,300	6,668,800	6,746,900
Total:		36,671,200	30,067,900	40,873,800	42,980,900	47,373,800	46,794,300
Percent Change:			(18.0%)	35.9%	5.2%	15.9%	14.5%
BY EXPENDITURE CLASSIFICATION							
Personnel Costs		22,458,300	17,875,000	21,519,800	23,131,700	22,505,800	22,861,800
Operating Expenditures		8,264,100	6,406,100	8,945,600	9,512,400	9,177,500	9,218,800
Capital Outlay		1,265,100	1,143,400	1,279,200	1,398,200	1,085,400	1,049,400
Trustee/Benefit		4,683,700	4,643,400	5,129,200	8,938,600	14,605,100	13,664,300
Lump Sum		0	0	4,000,000	0	0	0
Total:		36,671,200	30,067,900	40,873,800	42,980,900	47,373,800	46,794,300
Full-Time Positions (FTP)		226.60	226.60	231.60	241.60	231.60	231.60